

OPERATING BUDGET FISCAL NOTE

DATE OF COUNCIL CONSIDERATION:

8/4/11

CONTACT DEPARTMENT(S): Austin Energy, Emergency Medical Services, Transportation, Police, Solid Waste Services

FUND(S): Austin Energy, General Fund, Transportation Fund, Solid Waste Services

SUBJECT: Approve the waiver of closure notice and deadline requirements under City Code Chapter 14-8 that allow objection to the closure of right-of-way; approve the waiver of certain other fees relating to right-of-way events under City Code Chapter 14-8; and authorize payment of certain costs for the City co-sponsored Night of the Bat event which is to be held on August 27, 2011, at the Ann Richards Bridge on Congress Avenue.

CURRENT YEAR IMPACT:

Fees Waived:

\$960	Banner Fees (Austin Energy)
\$2,500	Special Event Services (Solid Waste Services)
\$179	Recycling Roll-offs - 2-10 yards (Solid Waste Services)
\$1,500	Traffic Control Plan Fee (Austin Transportation)
\$250	Application Fee (Austin Transportation)
\$228	Safety Inspection Fee (Austin Transportation)
\$33	Sound Amplification Fee (Austin Transportation)
\$600	Permit Fee (Austin Transportation)
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\$6,250	Total Fees Waived

Payments Authorized:

\$1,000	Standby Fees (Emergency Medical Services)
\$5,000	Barricade Fees (Austin Transportation)
\$4,773	Police Costs (Austin Police Department)
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\$10,773	Total Payments Authorized

ANALYSIS / ADDITIONAL INFORMATION: This is one of the city co-sponsored special events per Resolution No. 021003-40. In summary, the total fee waivers and payments authorized for this event is \$17,023. Additionally, the refundable security deposit requirement of \$2,000 was also waived. Any fee requirements above this total are the responsibility of the applicant.

Waiving fees for this event results in unrealized revenue for the following funds and departments: Solid Waste Services Fund; Transportation Fund, Austin Transportation Department, and the General Fund, which includes the Police and Emergency Medical Services Departments. Although budgeted revenue for fees is based upon historical data and not necessarily upon specific events, the waiver of these fees reduces potential revenues that could be realized.